

## **EXPLANATION OF GRAPH SEGMENTS**

Education includes Higher Education, Special Schools and Commissions, Vocational-Technical Education, and Department of Education

Human Resources includes Health and Hospitals, Social Services, and Louisiana State University Medical Center Health Care Services Division (HCSD) - formally the Louisiana Health Care Authority

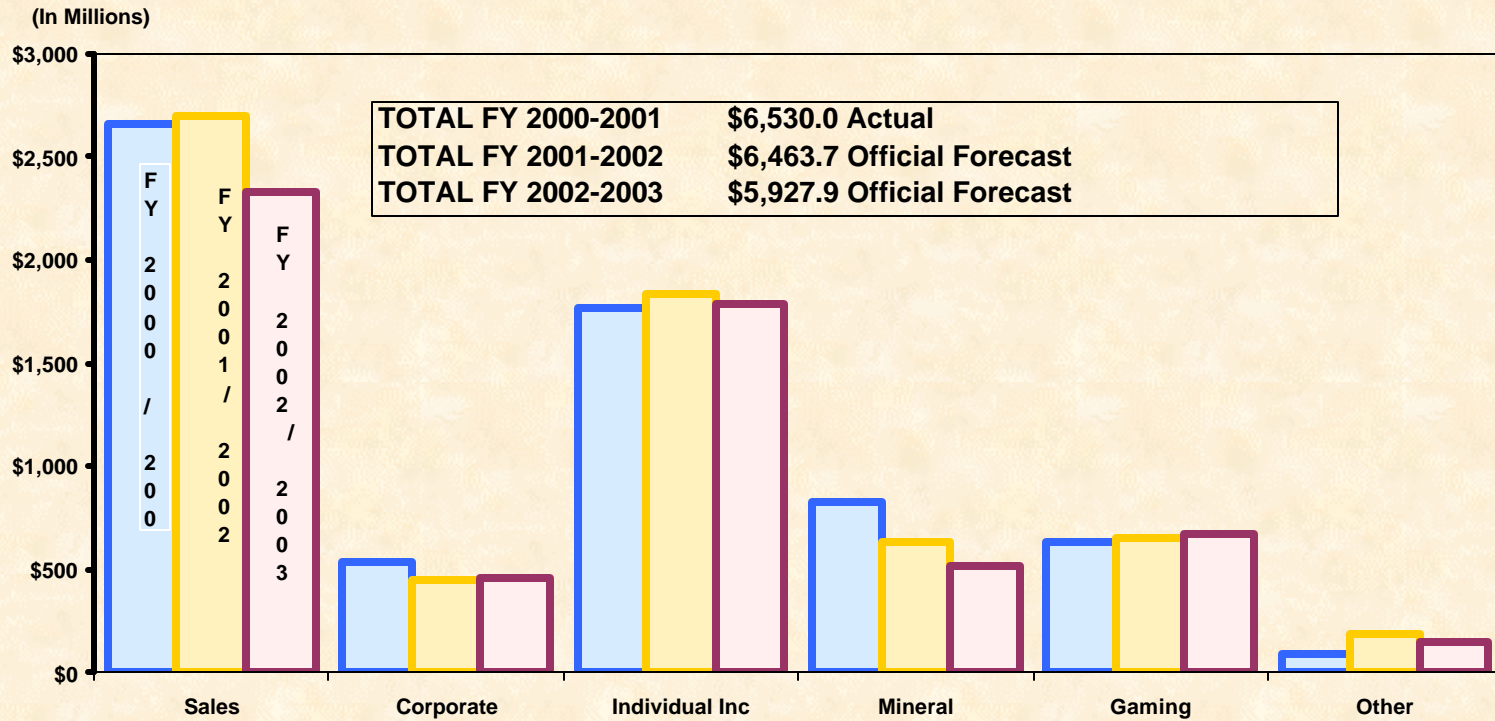
Public Safety includes Public Safety and Corrections

Other includes: Economic Development (which consists of Economic Development, Culture, Recreation and Tourism, and Labor)  
Environment and Natural Resources (which consists of Environmental Quality, Natural Resources, Wildlife and Fisheries, and Agriculture)  
Infrastructure (which consists of Transportation and Development and Capital Outlay)

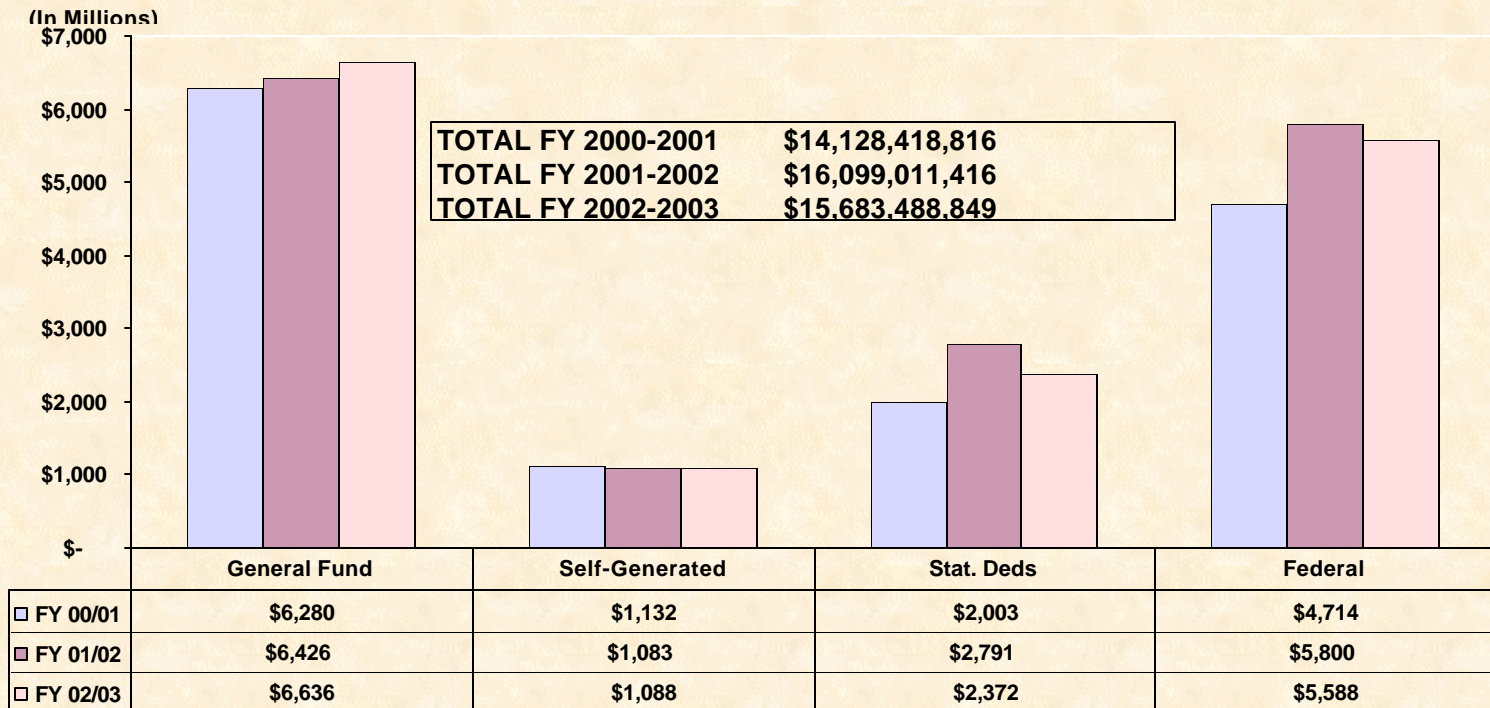
General Government includes the following:

- Executive
- State
- Justice
- Elections
- Lieutenant Governor
- Treasury
- Public Service
- Insurance
- Revenue
- Civil Service
- Retirement Systems
- Other Requirements
- Ancillary
- Non-Appropriated Requirements
- Judicial Expense
- Legislative Expense
- Special Acts

## GENERAL FUND REVENUE

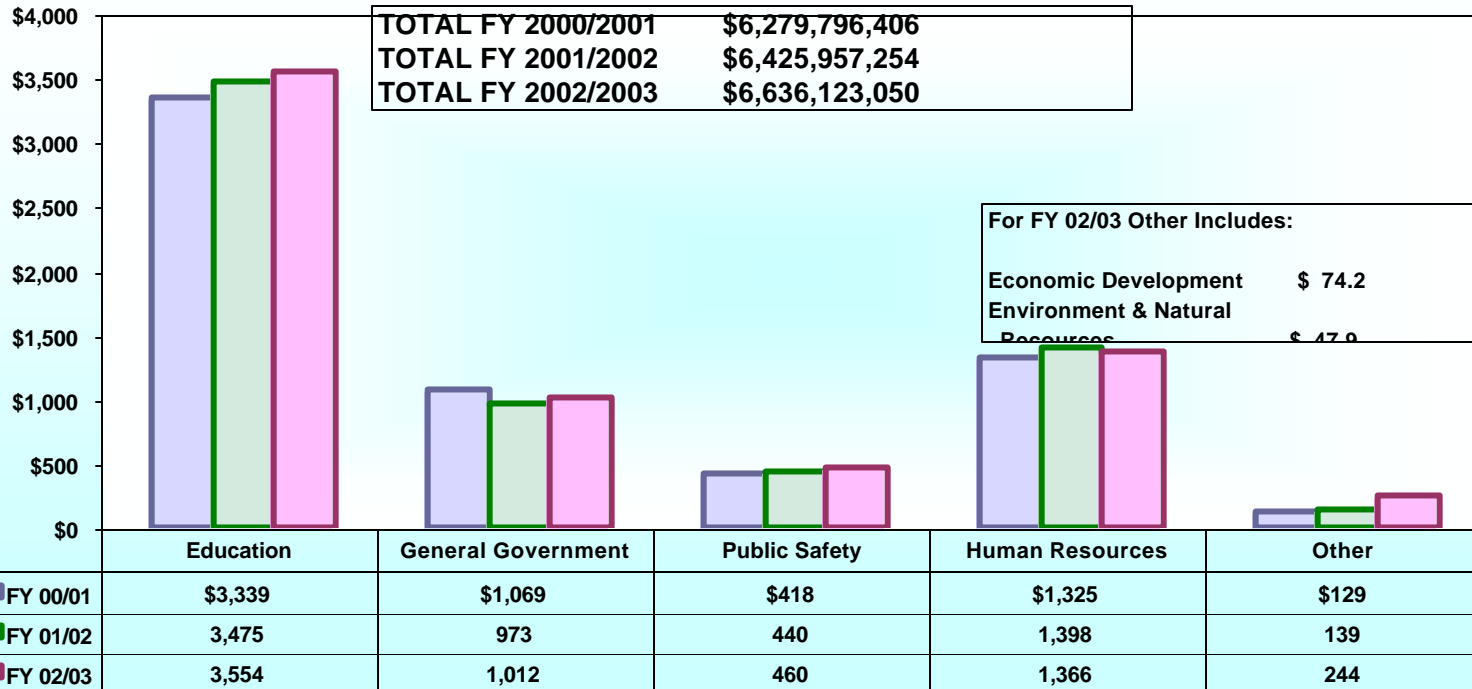


## TOTAL MEANS OF FINANCING



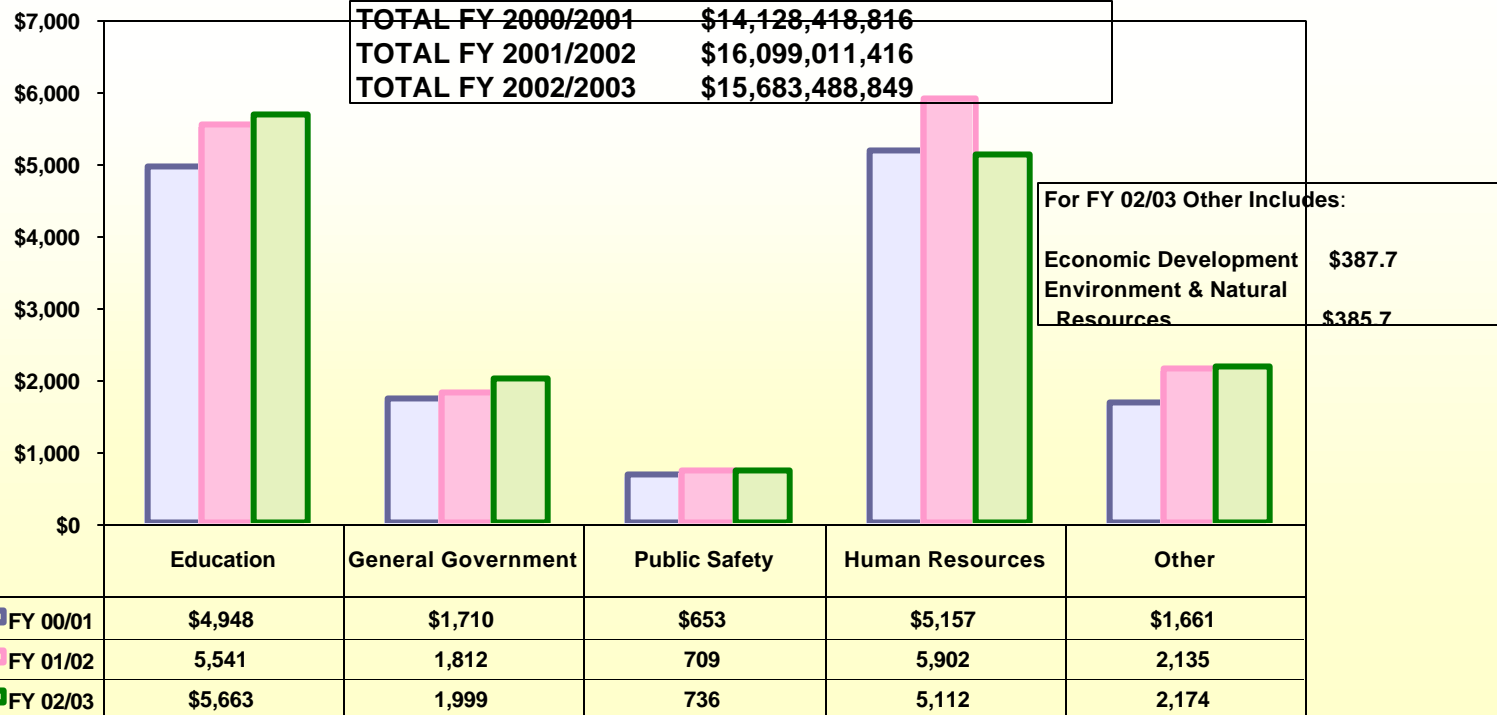
## GENERAL FUND EXPENDITURES

(In Millions)



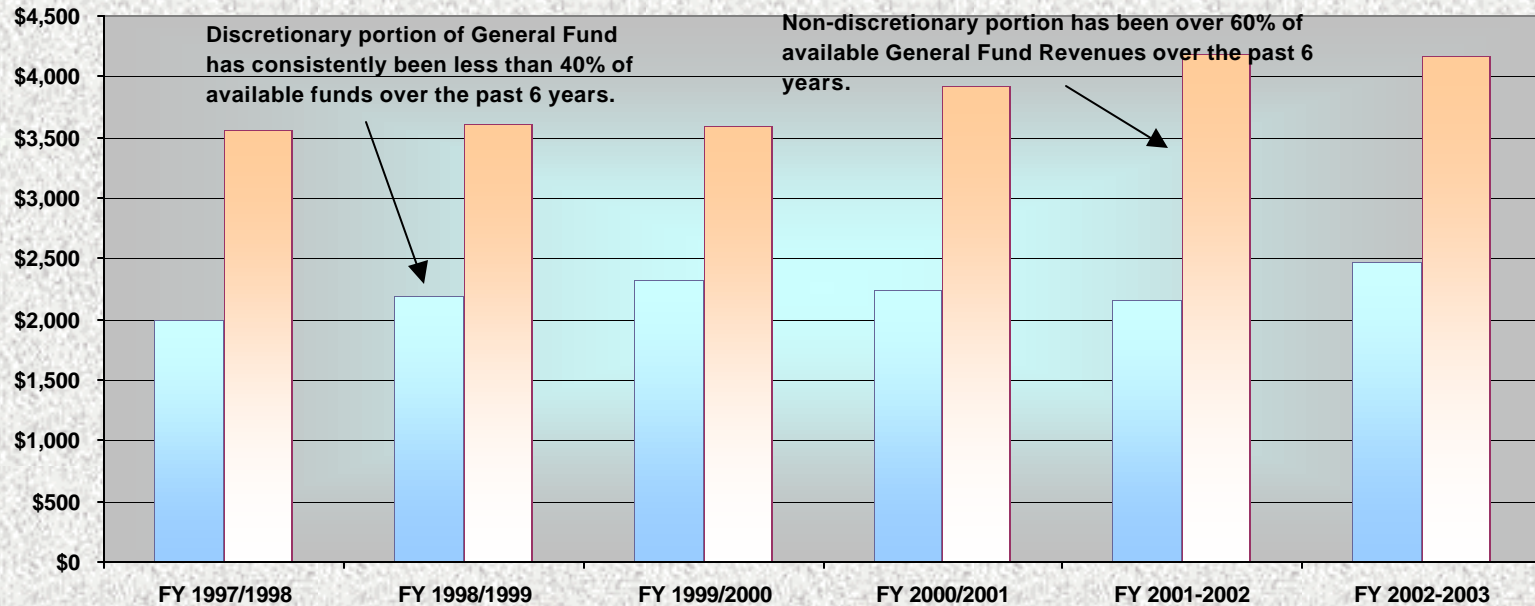
## TOTAL EXPENDITURES

(In Millions)



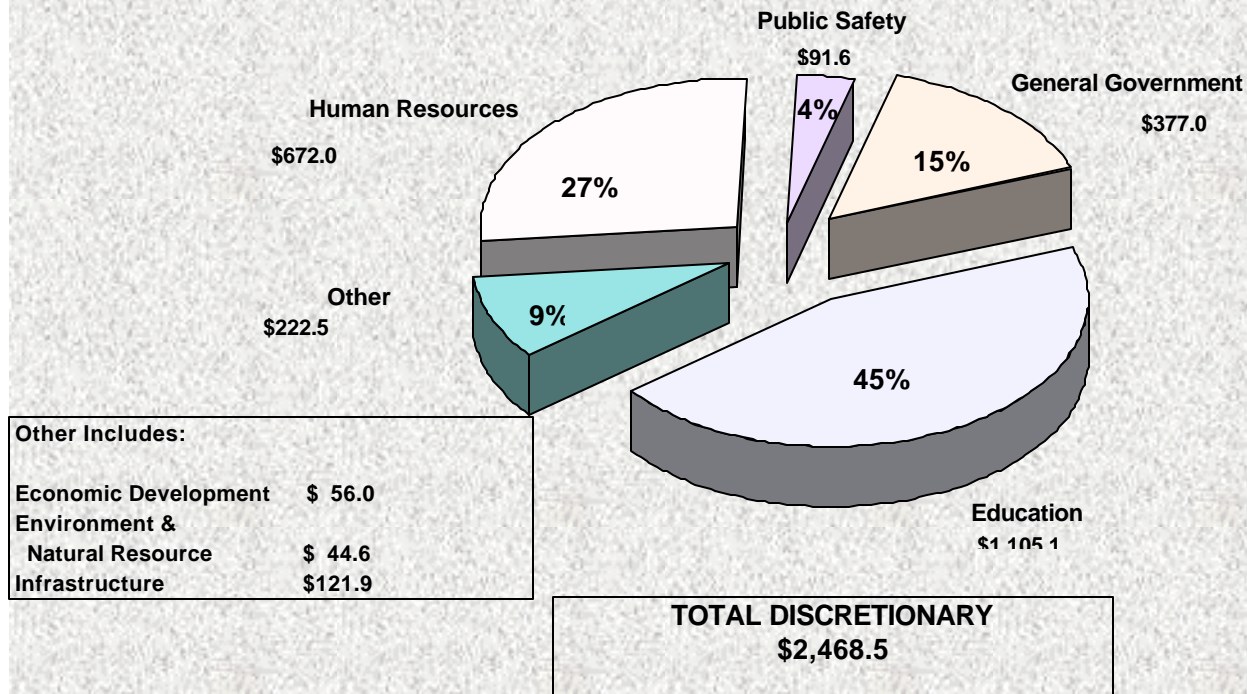
## DISCRETIONARY/NON-DISCRETIONARY GENERAL FUND EXPENDITURES

(In Millions)



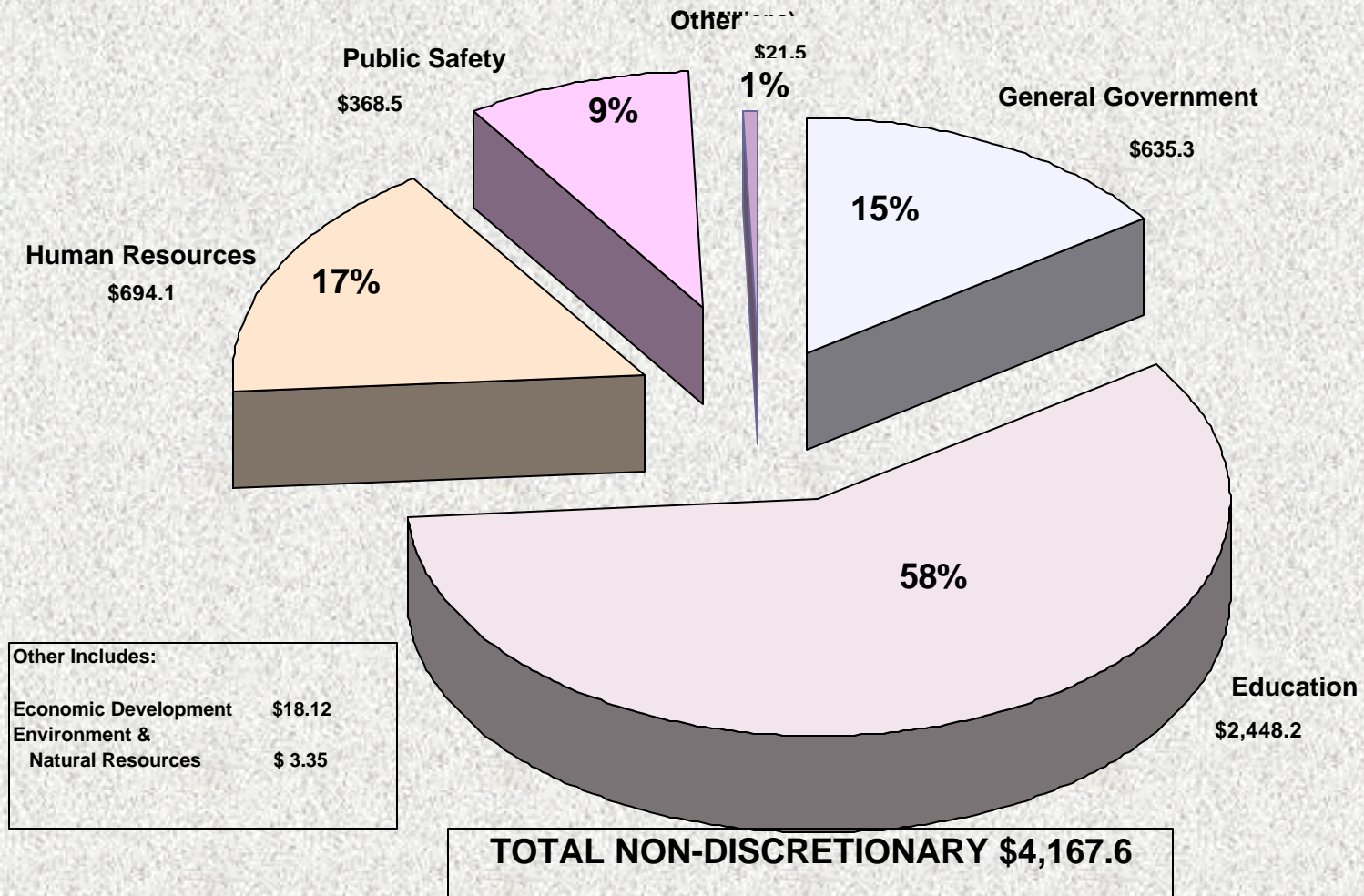
## DISCRETIONARY GENERAL FUND EXPENDITURES TOTAL RECOMMENDED FISCAL YEAR 2002/2003

(In Millions)



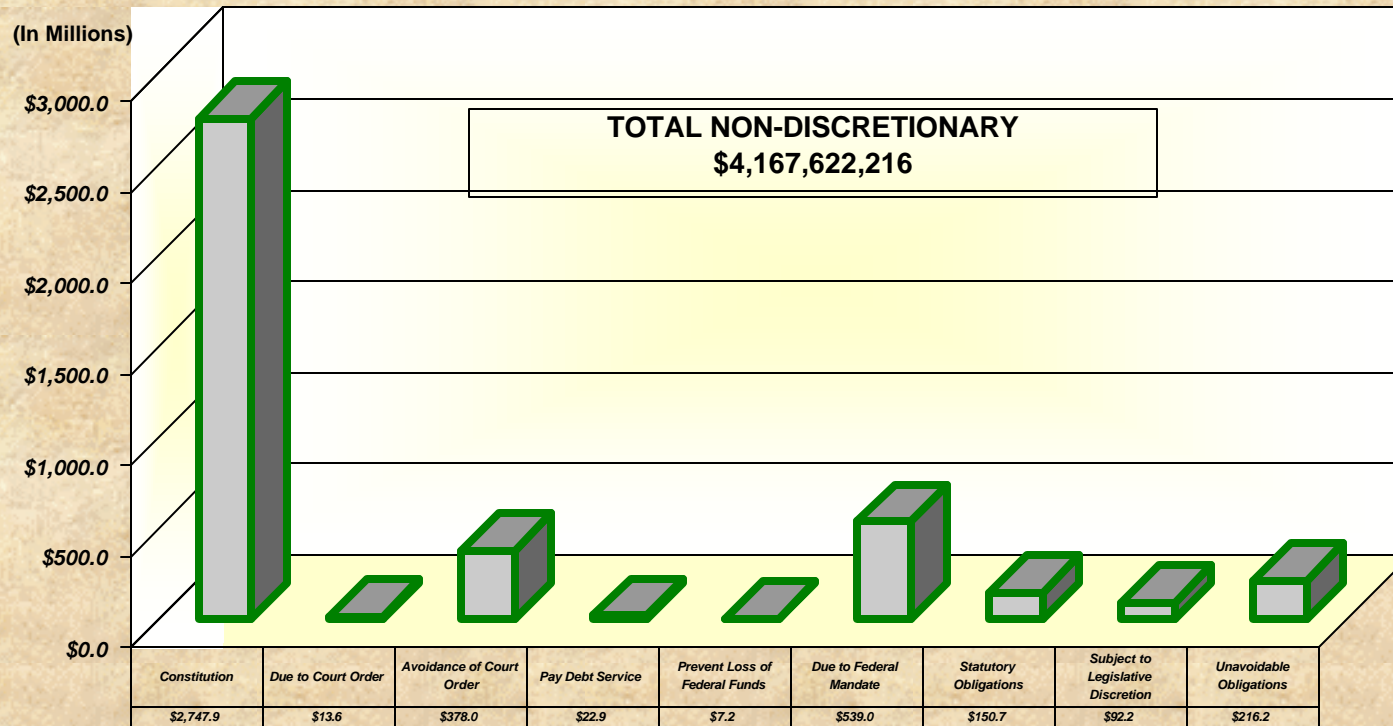


## NON-DISCRETIONARY GENERAL FUND EXPENDITURES TOTAL RECOMMENDED FISCAL YEAR 2002-2003





# **NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2002-2003**



**NON-DISCRETIONARY EXPENDITURES**  
**(Selected Examples Appear Below)**

**EXAMPLES**

**Required by the Constitution**

Legislative Compensation and salary for elected officials  
Cost of elections and ballot printing  
Non-public School Textbooks and Minimum Foundation Program  
Parish Transportation and TIME Project funding  
Direct Support (LSU unfunded) - LASERs  
Interim Emergency Board  
Revenue Sharing  
Debt Service - Net State Tax Supported Debt  
Port of New Orleans dedication for debt service  
Severance tax dedication to parishes  
Parish Royalty Fund dedication to parishes  
Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission

**Due to Court Order**

U.S. vs. Louisiana Desegregation Case - Higher Education

**Avoidance of Court Order**

Court Appointed Consultant  
Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement  
Correctional Services Training Program - ACA accreditation

Adult Correctional Facilities - ACA accreditation  
Juvenile Justice Settlement - Office of Youth Development  
Halfway Housing of Inmates - Adult Community Base Rehabilitation

### **Needed to Pay Debt Service**

Debt Management Program (Treasury)  
Corrections Debt Service - Louisiana Correctional Facilities Corporation  
Debt Service and Maintenance - of state buildings paid by Office of Facilities Corporation  
Rent in state owned buildings - paid by state agencies to Office of Facilities Corporation  
Debt Service for statewide communication system (Public Safety)  
UNO Navy - US Navy Information Technology Center  
UNO - Advanced Maritime Technology Applications Center

### **Needed to Prevent Total Loss of Federal Funds**

Office of State Library Maintenance of effort  
Financial Assistance State Student Incentive Grant Match. (This program is also known as **Leveraging Education Assistance Partners**)  
Violent Offender/Truth in Sentencing Grant

### **Due to Federal Mandate**

Mandatory Medicaid Services  
Federal Safe Drinking Water Act - for inspections

### **Needed for Statutory Obligations**

District Attorney and Assistant District Attorneys' salaries & benefits  
Victims Assistance Coordinators

Direct Support - Teacher's Retirement - state contribution for LSU's unfunded liability for teacher's retirement

Teacher Increments - Professional Improvement

Type 2 Charter Schools - continuation of funding

Tuition Opportunity Program for Students (TOPS)

### **Subject to Legislative Discretion**

Legislative Expenses

Judicial Expenses

### **Needed for Unavoidable Obligations**

Group Benefits for Retirees

Maintenance of state buildings - from state agencies to Division of Administration

Unemployment Compensation

Capital Park Security

Family Preservation and Children Services offered by DSS

DHH-Eastern LA Mental Health System - Forensic Facility